

0650 Office of Planning and Research**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,122	\$2,315	\$13,479
Allocation for employee compensation	22	25	-
Allocation for staff benefits	1	13	-
Budget Position Transparency	-	-628	-
Chartered Legislation (AB 2138) CH. 678/14	75	-	-
Expenditure by Category Redistribution	-	628	-
Miscellaneous Technical Adjustments: Innovation Awards and FTF Adjustment	-75	-	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	23	8	-
Chapter 47, Statutes of 2013	1,250	-	-
Align Expenditures per Chapter 47, Statutes of 2013	-500	-	-
Miscellaneous Technical Adjustments: Innovation Awards and FTF Adjustment	75	-	-
Eligibility Study Funding per Chapter 22 and Chapter 324, Statutes of 2015	-	1,000	-
Prior Year Balances Available:			
Chapter 47, Statutes of 2013	-	500	500
Totals Available	\$5,994	\$3,861	\$13,979
Unexpended balance, estimated savings	-52	-	-
Balance available in subsequent years	-435	-	-
TOTALS, EXPENDITURES	\$5,507	\$3,861	\$13,979
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,820	\$2,031	\$1,980
Allocation for employee compensation	12	14	-
Allocation for staff benefits	1	7	-
Budget Position Transparency	-	-148	-
Budget Revision-02 per Control Section 28, Budget Act 2014	77	-	-
Expenditure by Category Redistribution	-	148	-
Past year adjustments	-701	-	-
Section 3.60 pension contribution adjustment	12	4	-
TOTALS, EXPENDITURES	\$1,221	\$2,056	\$1,980
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,008	\$4,019	\$4,022
TOTALS, EXPENDITURES	\$1,008	\$4,019	\$4,022
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$799	\$1,199	\$1,271
Allocation for employee compensation	12	13	-
Allocation for staff benefits	1	6	-
Budget Position Transparency	-	-139	-
Disadvantaged Communities Technical Assistance	-	118	-
Disadvantaged Communities Technical Assistance per Chapter 321, Statutes of 2015	-	500	-
Expenditure by Category Redistribution	-	139	-
Section 3.60 pension contribution adjustment	12	4	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Totals Available	\$824	\$1,840	\$1,271
Unexpended balance, estimated savings	-29	-	-
TOTALS, EXPENDITURES	\$795	\$1,840	\$1,271
3259 Recidivism Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	-	-
One-Time Cost Adjustment (Recidivism Reduction Plan)	-5,000	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$288	\$290	\$300
Allocation for employee compensation	4	4	-
Allocation for staff benefits	-	2	-
Budget Position Transparency	-	-44	-
Expenditure by Category Redistribution	-	44	-
Past year adjustments	-3	-	-
Section 3.60 pension contribution adjustment	4	1	-
TOTALS, EXPENDITURES	\$293	\$297	\$300
Total Expenditures, All Funds, (State Operations)	\$8,824	\$12,073	\$21,552
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,000	\$5,000	-
TOTALS, EXPENDITURES	\$5,000	\$5,000	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$26,000	\$26,000	\$26,000
Budget Revision-02 per Control Section 28, Budget Act 2014	3,439	-	-
California Volunteers Federal Trust Fund Adjustment per Budget Revision-1	-	415	-
Past year adjustments	-3,090	-	-
TOTALS, EXPENDITURES	\$26,349	\$26,415	\$26,000
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$129,201	-	-
Affordable Housing and Sustainable Communities Program Funding Transfer	-5,261	-	-
Past year adjustments	-123,940	-	-
Health and Safety Code section 39719 (b) (1) (C)	-	398,801	398,729
Adjust Authority to Align with 20 percent per Updated Revenues	-	-114,000	-
Adjust Greenhouse Gas Reduction Fund Authority to Align with 20 percent	-	79,359	-
TOTALS, EXPENDITURES	\$-	\$364,160	\$398,729
Total Expenditures, All Funds, (Local Assistance)	\$31,349	\$395,575	\$424,729
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$40,173	\$407,648	\$446,281

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